

## Program A: Legislative Expense

### PROGRAM DESCRIPTION

This reflects the estimated annual expense of the legislative branch of state government. Included in the appropriations are the State Senate, House of Representatives, Legislative Auditor, Joint Legislative Committee on the Budget, Legislative Fiscal Office, Louisiana Law Institute and the Legislative Budgetary Control Council. No mission, goals, objectives, strategies, or performance information were provided for this program.

### RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING	
MEANS OF FINANCING:							
STATE GENERAL FUND (Direct)	\$44,586,559	\$48,598,529	\$51,018,354	\$49,965,696	\$48,924,460	(\$2,093,894)	
STATE GENERAL FUND BY:							
Interagency Transfers	0	0	0	0	0	0	
Fees & Self-gen. Revenues	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000	0	
Statutory Dedications	0	0	0	0	0	0	
Interim Emergency Board	0	0	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	0	0	
TOTAL MEANS OF FINANCING	\$51,986,559	\$55,998,529	\$58,418,354	\$57,365,696	\$56,324,460	(\$2,093,894)	
EXPENDITURES & REQUEST:							
	\$0	\$51,986,559	\$55,998,529	\$58,418,354	\$57,365,696	\$56,324,460	(\$2,093,894)
TOTAL EXPENDITURES AND REQUEST	\$51,986,559	\$55,998,529	\$58,418,354	\$57,365,696	\$56,324,460	(\$2,093,894)	
AUTHORIZED FULL-TIME							
EQUIVALENTS: Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL	0	0	0	0	0	0	

### SOURCE OF FUNDING

The source of funding is State General Fund and Self-generated Revenue generated from fees assessed by the Legislative Auditor for audits conducted on state and local governmental entities.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$48,598,529</b>	<b>\$55,998,529</b>	<b>0</b>	<b>ACT 11 FIS CAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$2,093,894	\$2,093,894	0	Carry forward of funding for Acquisitions
\$325,931	\$325,931	0	Tarver judgement budgeted to Senate
<b>\$51,018,354</b>	<b>\$58,418,354</b>	<b>0</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
(\$2,093,894)	(\$2,093,894)	0	Non-Recurring Carry Forwards for Acquisitions and Major Repairs
<b>\$48,924,460</b>	<b>\$56,324,460</b>	<b>0</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 96.4% of the existing operating budget. It represents 94.8% of the total request (\$59,390,324) for this program.

## PROFESSIONAL SERVICES

This program does not have funding in Professional Services for Fiscal Year 2000-2001

## OTHER CHARGES

\$56,324,460    Operating Expenses of the Legislative Branch of Government

**\$56,324,460    TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding in Acquisitions and Major Repairs for Fiscal Year 2000-2001